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Proposed programme budget for the biennium 2008-2009

Programme budget for the biennium 2006-2007

Report of the Human Rights Council

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Programme budget implications of draft resolution A/C.3/62/L.84

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 47th meeting, on 16 November 2007, the Third Committee adopted, by a recorded vote of 165 in favour, to 7 against, with 3 abstentions, draft resolution A/C.3/62/L.84 on the report of the Human Rights Council, which replaced the text of draft resolution A/C.3/62/L.32 entitled "Institution-building of the Human Rights Council". The Committee had before it a statement of the programme budget implications of draft resolution A/C.3/62/L.32, contained in document A/C.3/62/L.60, which remained valid for draft resolution A/C.3/62/L.84.

2. The Human Rights Council, on 18 June 2007, adopted resolution 5/1, entitled "Institution-building of the United Nations Human Rights Council".[1] In accordance with rule 153 of the rules of procedure of the General Assembly, the Council was provided with an oral statement of programme budget implications prior to the adoption of the resolution. In the oral statement, the Secretary-General noted that the Council was expected to continue into 2008 its review of the existing special mandates, which it began in September 2007. In that regard, the Secretary-General informed the Council that the related estimated additional requirements of $7,846,500 (excluding staff assessment) to implement resolution 5/1 would be reported to the Assembly at its sixty-second session, by which time the Council was expected to have concluded its review of those mandates.

[1] See *Official Records of the General Assembly, Sixty-second Session, Supplement No. 53* (A/62/53), chap. IV, sect. A.

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3. With regard to conference-servicing requirements, the Council was informed of the full cost of the additional services to be provided as from the biennium 2008-2009 under section 2, General Assembly and Economic and Social Council affairs and conference management ($3,847,300), and section 28E, Administration, Geneva ($323,100), as well as the potential for absorption of the requirements within the approved appropriations for the biennium 2006-2007, and the provisions of the proposed programme budget for 2008-2009.

4. It should be noted that additional resource requirements in respect of a number of the proposals in the text of the resolution have been addressed separately in the report of the Secretary-General on revised estimates relating to the implementation of Human Rights Council decision 3/104 (A/62/125), namely, for additional regular sessions, special sessions, high-level segments and organizational meetings of the Council. Therefore, only resource requirements relating to resolution 5/1 are detailed in the present statement of programme budget implications. This would constitute requirements over and above those submitted in the proposed programme budget for the biennium 2008-2009 and the above-mentioned report of the Secretary-General.

II. Requests contained in the draft resolution

5. Under the terms of the operative paragraph of draft resolution A/C.3/62/L.84, the General Assembly would endorse the decision of the Human Rights Council to adopt resolutions 5/1 and 5/2, including their annexes and appendices.

6. Under the terms of the text entitled "United Nations Human Rights Council: institution-building", contained in the annex and appendices to Council resolution 5/1, the Council established the modalities for a universal periodic review mechanism, special procedures, the Human Rights Council Advisory Committee and a complaint procedure.

7. As regards the universal periodic review mechanism, the Council decided that:

(a) The review would begin after the adoption of the mechanism by the Council;

(b) The periodicity of the review for the first cycle would be of four years, implying the consideration of 48 States per year during three sessions of the working group of two weeks' duration each;

(c) The review would be based on the following documents:

(i) Information prepared by the State concerned, which could take the form of a national report, on the basis of general guidelines to be adopted by the Council at its sixth session, and any other information considered relevant by the State concerned, which could be presented either orally or in writing, provided that the written presentation summarizing the information did not exceed 20 pages;

(ii) Additionally, a compilation prepared by the Office of the United Nations High Commissioner for Human Rights (OHCHR) of the information contained in the reports of treaty bodies and special procedures, including observations and comments by the State concerned, and other relevant official United Nations documents, which should not exceed 10 pages;

(iii) Additional, credible and reliable information provided by other relevant stakeholders to the universal periodic review, which should also be taken into consideration by the Council in the review. OHCHR would prepare a summary of such information that should not exceed 10 pages;

(d) The documents prepared by OHCHR should be elaborated following the structure of the general guidelines adopted by the Council regarding the information prepared by the State concerned;

(e) Both the State's written presentation and the summaries prepared by OHCHR should be ready six weeks prior to the review by the working group to ensure the distribution of documents simultaneously in the six official languages of the United Nations, in accordance with General Assembly resolution 53/208 B;

(f) The modalities of the review should be as follows:

(i) The review would be conducted in one working group, chaired by the President of the Human Rights Council and composed of the 47 States members of the Council. Each member State would decide on the composition of its delegation;

(ii) Observer States would be able to participate in the review, including in the interactive dialogue;

(iii) Other relevant stakeholders would be able to attend the review in the working group;

(iv) A group of three rapporteurs, selected by the drawing of lots among the members of the Council and from different regional groups would be formed to facilitate each review, including the preparation of the report of the working group. OHCHR would provide the necessary assistance and expertise to the rapporteurs;

(v) Interactive dialogue between the country under review and the Council would take place in the working group;

(vi) The duration of the review would be three hours for each country in the working group. Additional time of up to one hour would be allocated for the consideration of the outcome by the plenary of the Council. Half an hour would be allocated for the adoption of the report of each country under review in the working group;

(g) The format of the outcome of the review would be a report consisting of a summary of the proceedings of the review process; conclusions and/or recommendations; and the voluntary commitments of the State concerned;

(h) The universal periodic review would be a cooperative mechanism. Its outcome could include (i) an assessment undertaken in an objective and transparent manner of the human rights situation in the country under review; (ii) sharing of best practices; (iii) the provision of technical assistance and capacity-building in consultation with, and with the consent of, the country concerned; and (iv) voluntary commitments and pledges made by the country under review;

(i) In considering the outcome of the universal periodic review, the Council would decide if and when any specific follow-up was necessary.

8. As regards the special procedures, the Council decided that:

(a) OHCHR should immediately prepare, maintain and periodically update a public list of eligible candidates in a standardized format, which should include personal data, areas of expertise and professional experience. Upcoming vacancies of mandates should be publicized;

(b) A consultative group would be established to propose to the President, at least one month before the beginning of the session in which the Council would consider the selection of mandate holders, a list of candidates who possessed the highest qualifications for the mandates in question and met the general criteria and particular requirements;

(c) At the beginning of the annual cycle of the Council, regional groups would be invited to appoint a member of the consultative group, who would serve in his or her personal capacity. The group would be assisted by OHCHR.

9. The Human Rights Council Advisory Committee, composed of 18 experts serving in their personal capacity, would function as a think tank for the Council and work at its direction. The establishment of this subsidiary body and its functioning would be in accordance with the guidelines stipulated by the Council. The Advisory Committee would convene up to two sessions for a maximum of 10 working days per year. Additional sessions could be scheduled on an ad hoc basis with prior approval of the Council.

10. A complaint procedure is being established to address consistent patterns of gross and reliably attested violations of all human rights and all fundamental freedoms occurring in any part of the world and under any circumstances. Economic and Social Council resolution 1503 (XLVIII) of 27 May 1970 as revised by resolution 2000/3 served as a working basis and was improved where necessary, so as to ensure that the complaint procedure was impartial, objective, efficient, victim-oriented and conducted in a timely manner. The Council decided that:

(a) Two distinct working groups would be established, the Working Group on Communications, mandated to examine communications, and the Working Group on Situations, mandated to bring to the attention of the Council consistent patterns of gross and reliably attested violations of human rights and fundamental freedoms;

(b) The Human Rights Council Advisory Committee would appoint five of its members, one from each regional group, with due consideration to gender balance, to constitute the Working Group on Communications;

(c) Each regional group would appoint a representative of a State member of the Council, with due consideration to gender balance, to serve on the Working Group on Situations. Members would be appointed for one year. Their mandate would be renewable once, if the State concerned were a member of the Council;

(d) Both Working Groups would meet at least twice a year for five working days each session, in order to promptly examine the communications received, including replies of States, and the situations of which the Council was already seized under the complaint procedure.

III. Relationship of the requests to the biennial programme plan and priorities for the period 2008-2009 and to the proposed programme of work and proposed programme budget for the biennium 2008-2009

11. The activities to be carried out relate to programme 1, General Assembly and Economic and Social Council affairs and conference management; subprogramme 2, Supporting human rights bodies and organs, of programme 19, Human rights; subprogramme 1, Strategic communication services, of programme 23, Public information; and subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan and priorities for the period 2008-2009.[2] They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management (A/62/6 (Sect. 2)); section 23, Human rights (A/62/6 (Sect. 23 and Corr.1)); section 27, Public information (A/62/6 (Sect. 27)); and section 28E, Administration, Geneva (A/62/6 (Sect. 28E and Corr.1 and 2)), of the proposed programme budget for the biennium 2008-2009.

IV. Overall estimated additional requirements

12. Should the General Assembly adopt the draft resolution contained in document A/C.3/62/L.84, the overall estimated additional requirements arising from the implementation of Human Rights Council resolution 5/1 are estimated at $8,147,600, relating to additional requirements with respect to the proposed programme budget for the biennium 2008-2009, including an increase of $3,054,000 for posts and $5,093,600 in non-post resources, offset by $448,100 in income from staff assessment.

13. The overall estimated additional requirements of $8,147,600 projected in the present report for the proposed programme budget for the biennium 2008-2009 are reflected in tables 1 to 4 below. The present estimates constitute requirements over and above the provisions already made in the proposed programme budget for the biennium 2008-2009 and the report of the Secretary-General on the revised estimates relating to the programme budget for the biennium 2006-2007 and to the proposed programme budget for the biennium 2008-2009 and proposals related to unforeseen and extraordinary expenses arising from the implementation of decisions of the Human Rights Council (A/62/125).

14. The additional resources that will arise for the programme budget for the biennium 2006-2007 will be absorbed within available resources approved for that biennium.

[2] *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

Table 1
Overall estimated additional requirements for the biennium 2008-2009
(Thousands of United States dollars)

Section	2006-2007 revised appropriation	Growth, 2008-2009: Proposed programme budget[a]	Growth, 2008-2009: Human Rights Council decision 3/104[b]	Growth, 2008-2009: Human Rights Council resolution 5/1	Total before recosting	Recosting	2008-2009 estimate
2. General Assembly and Economic and Social Council affairs and conference management	602 512.5	(12 453.5)	—	3 847.3	593 906.3	30 972.0	624 878.3
23. Human rights	90 554.0	17 143.2	1 019.7	3 149.0	111 865.9	5 340.7	117 206.6
27. Public information	178 851.8	497.2	1 356.8	353.7	181 059.5	10 617.7	191 677.2
28E. Administration, Geneva	107 192.8	186.1	952.1	349.5	108 680.5	3 515.3	112 195.8
35. Staff assessment	436 347.5	6 438.3	376.9	448.1	443 610.8	19 045.3	462 656.1
Total	**1 415 458.6**	**11 811.3**	**3 705.5**	**8 147.6**	**1 439 123.0**	**69 491.0**	**1 508 614.0**

[a] Growth under the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.
[b] See A/62/125.

Table 2
Estimated additional requirements for the biennium 2008-2009 by object of expenditure
(Thousands of United States dollars)

Object of expenditure	2006-2007 revised appropriation	Growth: Proposed programme budget for 2008-2009[a]	Growth: Human Rights Council decision 3/104[b]	Growth: Human Rights Council resolution 5/1	Total before recosting	Recosting	2008-2009 estimate
Posts	722 858.9	23 200.0	3 132.2	3 054.0	752 245.1	38 267.8	790 512.9
Other staff costs	79 455.8	(14 565.2)	(3 514.7)	4 080.3	65 456.2	3 275.0	68 731.2
Non-staff compensation	0.2	—	—	—	0.2	—	0.2
Consultants and experts	1 231.2	(303.3)	61.5	—	989.4	30.1	1 019.5
Travel of representatives	11 689.5	2 085.2	94.4	—	13 869.1	901.8	14 770.9
Travel of staff	4 807.5	(434.4)	215.9	43.4	4 632.4	301.5	4 933.9
Contractual services	37 973.8	(898.3)	2 648.3	78.0	39 801.8	2 269.8	42 071.6
General operating expenses	44 732.8	4 364.5	565.4	348.8	50 011.5	2 087.6	52 099.1
Hospitality	166.4	(14.0)	—	—	152.4	9.0	161.4
Supplies and materials	15 697.2	(3 223.9)	4.0	—	12 477.3	648.7	13 126.0
Furniture and equipment	12 139.6	(2 463.5)	121.6	95.0	9 892.7	531.4	10 424.1
Grants and contributions	48 358.2	(2 374.1)	—	—	45 984.1	2 123.0	48 107.1
Other	436 347.5	6 438.3	376.9	448.1	443 610.8	19 045.3	462 656.1
Total	**1 415 458.6**	**11 811.3**	**3 705.5**	**8 147.6**	**1 439 123.0**	**69 491.0**	**1 508 614.0**

[a] Growth under the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.
[b] See A/62/125.

Table 3
Overall estimated distribution of posts by section for the biennium 2008-2009

Section	2006-2007 revised appropriation	Growth, 2008-2009: Proposed programme budget[a]	Growth, 2008-2009: Human Rights Council decision 3/104[b]	Growth, 2008-2009: Human Rights Council resolution 5/1	Growth, 2008-2009: Total growth 2008-2009	2008-2009 estimate
2. General Assembly and Economic and Social Council affairs and conference management	1 899	17	15	—	32	1 931
23. Human rights	275	36	5	18	59	334
27. Public information	748	—	—	—	—	748
28E. Administration, Geneva	301	—	—	—	—	301
35. Staff assessment	—	—	—	—	—	—
Total	**3 223**	**53**	**20**	**18**	**91**	**3 314**

[a] Growth under the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.
[b] See A/62/125.

Table 4
Overall estimated distribution of posts for the biennium 2008-2009 by grade

Grade	2006-2007 revised appropriation	Growth, 2008-2009: Proposed programme budget[a]	Growth, 2008-2009: Human Rights Council decision 3/104[b]	Growth, 2008-2009: Human Rights Council resolution 5/1	2008-2009 estimate
Professional category and above					
USG/DSG	3	—	—	—	3
ASG	2	—	—	—	2
D-2	12	3	—	—	15
D-1	50	4	—	—	54
P-5	238	15	12	—	265
P-4/3	1 075	19	19	18	1 131
P-2/1	121	2	1	—	124
Subtotal	**1 501**	**43**	**32**	**18**	**1 594**
General Service category					
Principal level	112	2	—	—	114
Other level	1 296	8	(12)	—	1 292
Subtotal	**1 408**	**10**	**(12)**	**—**	**1 406**
Other categories					
Local level	199	(5)	—	—	194
National Officer	39	5	—	—	44
Trades and Crafts	76	—	—	—	76
Subtotal	**314**	—	—	—	**314**
Total	**3 223**	**53**	**20**	**18**	**3 314**

[a] Growth under the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.
[b] See A/62/125.

V. Activities by which the proposals would be implemented and additional requirements by programme budget section

Section 2
General Assembly and Economic and Social Council affairs and conference management

Table 5
Requirements for the biennium 2008-2009 by object of expenditure
(Thousands of United States dollars)

			Growth				
Object of expenditure	*2006-2007 revised appropriation*	*Proposed programme budget for 2008-2009*[a]	*Human Rights Council decision 3/104*[b]	*Human Rights Council resolution 5/1*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	453 214.9	6 150.7	2 383.2	—	461 748.8	24 005.9	485 754.7
Other staff costs	67 355.5	(13 948.2)	(4 483.2)	3 847.3	52 771.4	2 719.7	55 491.1
Travel of representatives	314.4	—	—	—	314.4	20.4	334.8
Travel of staff	338.4	—	—	—	338.4	22.2	360.6
Contractual services	15 047.0	(938.1)	2 100.0	—	16 208.9	908.0	17 116.9
General operating expenses	7 874.2	863.8	—	—	8 738.0	559.2	9 297.2
Hospitality	7.9	—	—	—	7.9	0.4	8.3
Supplies and materials	10 418.9	(2 357.3)	—	—	8 061.6	451.3	8 512.9
Furniture and equipment	5 413.9	(523.7)	—	—	4 890.2	318.0	5 208.2
Grants and contributions	42 527.4	(1 700.7)	—	—	40 826.7	1 966.9	42 793.6
Total	**602 512.5**	**(12 453.5)**	**—**	**3 847.3**	**593 906.3**	**30 972.0**	**624 878.3**

[a] Growth under the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.
[b] See A/62/125.

Conference management, Geneva
Subprogramme 2. Planning, development and coordination of conference services

15. In order to accommodate the projected additional workload arising from the implementation of Human Rights Council resolution 5/1, as outlined in paragraphs 6 to 10 above, the resource provisions proposed herein have taken into account the conference-servicing requirements of the Council as reflected in the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 2)), as well as the proposal contained in the above-mentioned report of the Secretary-General (A/62/125). It will be recalled that in paragraph 11 of that report, the Secretary-General stated that the resource provisions and working methods for the programme delivery of conference services at Geneva, as reflected in the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 2)), had been revisited to align capacity with expected output, with the aim of obtaining optimal use of resources. Further, in paragraph 15 of the same report, it was stated that the resource provisions proposed therein did not take into account the decisions to be taken by the Human Rights Council in respect of paragraph 6 of General Assembly resolution 60/251.

16. Under the terms stipulated in the annex to Human Rights Council resolution 5/1, the conference-servicing implications of the establishment of the modalities for a universal periodic review mechanism, special procedures, the Human Rights Council Advisory Committee and a complaint procedure would be as follows:

(a) As regards the universal periodic review mechanism, conference-servicing requirements would arise to provide for six weeks of meetings per year for its working group starting from 2008;

(b) As regards the special procedures, a consultative group would be established, comprising representatives of five States. It is understood that the group would meet from time to time in Geneva in an informal manner to propose to the President of the Council a list of candidates to be included in a public list that would be established by the secretariat. No conference-servicing resources would be required;

(c) As regards the Human Rights Council Advisory Committee, which would replace the former Subcommission on the Promotion and Protection of Human Rights, conference-servicing requirements would arise for two sessions of the Advisory Committee of five days' duration each (i.e., two weeks per year), which would be covered within the resource provisions approved for the former Subcommission to meet three weeks per year. Thus, no additional conference-servicing resources would be required. The resulting one-week savings in conference-servicing requirements vis-à-vis the existing provisions for the Subcommission would be used to offset requirements for an additional week of meetings of the Working Group on Situations under the complaint procedure (see subparagraph (d) below);

(d) As regards the complaint procedure, which would replace the procedure established pursuant to Economic and Social Council resolution 1503 (XLVIII), conference-servicing requirements would arise for the provision of two five-day sessions per year, or two weeks each, for the Working Group on Communications and the Working Group on Situations. Provisions for two weeks of meetings for the Working Group on Communications and one week for the Working Group on Situations under the former Commission on Human Rights and Subcommission mandates were included in the 2006-2007 budget and have also been requested under the proposed programme budget for the biennium 2008-2009. The additional week of meetings for the Working Group on Situations would be offset by savings realized through the holding of meetings for one week less than the former Subcommission. Thus, no additional resources would be required.

17. The conference-servicing requirements estimated in the amount of $3,487,300 for the biennium 2008-2009, as detailed in table 5, which are in addition to the proposals contained in the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 2)) and the Secretary-General's report (A/62/125) under subprogramme 2, Planning, development and coordination of conference services for conference management in Geneva, relate solely to the servicing of six weeks of meetings of the universal periodic review mechanism working group per year, for a total of 60 meetings per year, with interpretation services in all six official languages, and pre-session, in-session and post-session documentation to be translated into all six official languages.

18. No modification is required to the programme of work under section 2 of the approved programme budget for the biennium 2006-2007 or the proposed programme budget for the biennium 2008-2009.

Section 23
Human rights

Table 6
Requirements for the biennium 2008-2009 by object of expenditure
(Thousands of United States dollars)

			Growth				
Object of expenditure	*2006-2007 revised appropriation*	*Proposed programme budget for 2008-2009*[a]	*Human Rights Council decision 3/104*[b]	*Human Rights Council resolution 5/1*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	65 393.5	16 658.7	749.0	3 054.0	85 855.2	4 036.7	89 891.9
Other staff costs	3 104.6	(115.2)	67.6	—	3 057.0	89.4	3 146.4
Non-staff compensation	0.2	—	—	—	0.2	—	0.2
Consultants and experts	1 231.2	(303.3)	—	—	927.9	26.1	954.0
Travel of representatives	10 659.6	2 044.5	94.4	—	12 798.5	832.2	13 630.7
Travel of staff	3 374.6	(470.7)	87.9	—	2 991.8	194.6	3 186.4
Contractual services	1 142.0	244.0	—	—	1 386.0	38.9	1 424.9
General operating expenses	1 976.8	186.9	—	—	2 163.0	62.1	2 225.8
Hospitality	14.0	—	—	—	14.0	0.4	14.4
Supplies and materials	538.5	236.6	—	—	775.1	22.1	797.2
Furniture and equipment	859.6	(341.4)	20.8	95.0	634.0	19.1	653.1
Grants and contributions	2 259.4	(996.9)	—	—	1 262.5	19.1	1 281.6
Total	**90 554.0**	**17 143.2**	**1 019.7**	**3 149.0**	**111 865.9**	**5 340.7**	**117 206.6**

[a] Growth in the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.
[b] See A/62/125.

Table 7
Post requirements for the biennium 2008-2009

		Growth, 2008-2009			
Grade	*2006-2007 revised appropriation*	*Proposed programme budget*	*Human Rights Council decision 3/104*[b]	*Human Rights Council resolution 5/1*	*2008-2009 estimate*
Professional category and above					
USG/DSG	1	—	—	—	1
ASG	1	—	—	—	1
D-2	3	2	—	—	5
D-1	6	4	—	—	10
P-5	36	5	—	—	41
P-4/3	139	15	4	18	176
P-2/1	18	—	1	—	19
Subtotal	**204**	**26**	**5**	**18**	**253**

Grade	2006-2007 revised appropriation	Growth, 2008-2009: Proposed programme budget[a]	Growth, 2008-2009: Human Rights Council decision 3/104[b]	Growth, 2008-2009: Human Rights Council resolution 5/1	2008-2009 estimate
General Service category					
Principal level	2	2	—	—	4
Other level	69	8	—	—	77
Subtotal	**71**	**10**	**—**	**—**	**81**
Total	**275**	**36**	**5**	**18**	**334**

[a] Growth in the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.

[b] See A/62/125.

Policymaking organs

19. As indicated in paragraph 9 above, the Human Rights Council Advisory Committee would replace the former Subcommission on the Promotion and Protection of Human Rights. The Council decided that the Advisory Committee would convene up to two sessions for a maximum of 10 working days per year. Additional sessions could be scheduled on an ad hoc basis with prior approval of the Council.

20. In order to implement the Council's decision, resources of $710,600 for travel and daily subsistence allowance for 18 members of the Advisory Committee attending two sessions annually would be needed under section 23, Human rights, starting from the biennium 2008-2009. Provisions for travel and daily subsistence allowance in the amount of $829,800 for the former Subcommission on the Promotion and Protection of Human Rights and its working groups have been maintained under the proposed programme budget for the biennium 2008-2009. It is proposed that part of the amount foreseen for the former Subcommission be reprogrammed for the Human Rights Council Advisory Committee. In the light of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251, a consolidated statement of requirements arising from the continuing review and of potential absorptive capacity derived from reduced requirements resulting from the amended programme of work under the proposed programme budget for the biennium 2008-2009 will be provided to the Assembly.

21. With regard to the complaint procedure, the Council has decided that two distinct working groups, the Working Group on Communications and the Working Group on Situations, will be established. A summary of the modalities of the two Working Groups is provided in paragraph 10 above. The continuation or replacement of other working groups under the former Subcommission on the Promotion and Protection of Human Rights remains under consideration by the Council. It is therefore proposed that provisions already made under the proposed programme budget for the biennium 2008-2009 for the working groups of the former Subcommission be retained for the Working Group on Communications and other working groups still under consideration. Consequently, no additional resources will be required in the biennium 2008-2009.

Subprogramme 2
Supporting human rights bodies and organs

22. In paragraph 26 of his above-mentioned report (A/62/125), the Secretary-General informed the General Assembly that resource requirements for the universal periodic review mechanism would be reviewed at the time the Human Rights Council considered and took a decision on the modalities. As stated in paragraph 2 above, the Council was informed at its fifth session of the additional resources that would be required under section 23, Human rights, in response to the provisions of Human Rights Council resolution 5/1, described in paragraphs 6 to 9 above.

23. On the basis of the estimated workload statistics of the newly mandated universal periodic review mechanism, 21 posts would be required at the P-4 level. However, on the basis of an assessment that some of the work can be undertaken by other branches within OHCHR through the use of existing resources, a total of 17 new P-4 posts is proposed under section 23, Human rights, at an estimated cost of $2,910,400 (before recosting).

24. The 17 new posts are required to ensure the preparation of the relevant documents to be submitted for the review of each country during the sessions of the universal periodic review working group and for support to the rapporteurs in their review and preparation of the reports of the country groups. Each new P-4 post would be part of a team that: (a) provides substantive support to the universal periodic review mechanism through research and the compilation, analysis, summary and maintenance of information, as well as by providing support to the universal periodic review working group and performing other substantive duties; (b) develops methodologies for the review and analysis of country human rights situations; (c) does research and compiles relevant information submitted to the existing treaty bodies, relevant information received by special procedures, as information processed by the latter, information from all relevant United Nations sources and documents, including pledges and commitments, and relevant information from non-governmental organizations and other relevant stakeholders; (d) analyses and summarizes all compiled information; (e) prepares, on the basis of information from various sources, consolidated reports (about 10 pages each) reflecting relevant issues that would facilitate the universal periodic review; (f) liaises with geographical desk officers and OHCHR country and regional field presences for the inclusion of the most up-to-date information on the general situation of the country under review, including information on either existing or planned technical assistance projects; (g) supports the universal periodic review working group by, inter alia, preparing internal OHCHR analytical summaries of debates; (h) develops and maintains a database on indicators identified on the basis of information being collected by OHCHR through different human rights mechanisms; (i) and performs such other duties as may be required by the Chief and Deputy Chief of the Human Rights Council Branch.

Subprogramme 4
Support for human rights thematic fact-finding procedures

25. As indicated in paragraph 23.15 of the proposed programme budget for 2008-2009 (A/62/6 (Sect. 23 and Corr.1)), revisions were anticipated to the proposed programme budget for the biennium, stemming from decisions of the Human Rights Council such as those on the establishment of a consultative group and the preparation, maintenance and periodic update of a public list in relation to the Council's special procedure mechanism.

26. In response to the provisions of Human Rights Council resolution 5/1, relating to the public list and the consultative group (see para. 7 above), it is proposed to establish one new post at the P-3 level, at an estimated cost of $143,600 (before recosting). The incumbent would be responsible for developing, maintaining and updating a public list of candidates for positions of special procedure mandate holders, in accordance with Human Rights Council resolution 5/1, and establishing a selection procedure. The functions of the post would include publicizing vacancies, collecting candidatures and classifying candidates according to the technical criteria adopted by the Council. The incumbent would also serve as the primary point of contact within the secretariat to assist the consultative group, which will propose a list of candidates to the President of the Council.

27. For the biennium 2006-2007 any additional resource requirements resulting from the additional workload of the universal periodic review and special procedures mechanisms would be met through temporary arrangements as necessary.

28. In summary, under section 23, Human rights, a total of 18 new posts (17 P-4 and 1 P-3) would be required under the proposed programme budget for the biennium 2008-2009 (see table 7). In addition to the post requirements, resources would also be required in the amount of $95,000 for furniture and equipment relating to the proposed new posts.

29. Provisions have not been made under the proposed programme budget for the biennium 2008-2009 in relation to the above-mentioned activities. At this stage it does not appear possible to absorb the estimated additional requirements under section 23, Human rights, amounting to $3,149,000, as detailed in table 6. Therefore, an additional appropriation by the General Assembly would be required under section 23 for the biennium 2008-2009.

Modification of the programme of work for the bienniums 2006-2007 and 2008-2009

30. No modifications are required to the programme of work under section 23, Human rights, of the approved programme budget for the biennium 2006-2007.

31. Modifications required to the programme of work under section 23, Human rights, of the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 23 and Corr.1)) would consist of the following changes to programmatic narratives and outputs:

Subprogramme 2

(a) In paragraph 23.66 (a) (iii) (a), the words "meetings of the Human Rights Council in relation to the universal periodic review mechanism (60)" would be replaced by the words "meetings of the Human Rights Council in relation to the universal periodic review mechanism (120)";

(b) In paragraph 23.66 (a) (iii) (b), the words "reports of the Subcommission to the Commission on Human Rights (expert advice body) (2)" would be replaced by the words "reports of the Human Rights Council Advisory Committee to the Human Rights Council";

(c) In paragraph 23.66 (a) (xxiii), the words "Subcommission on the Promotion and Protection of Human Rights" would be replaced by the words "Human Rights Council Advisory Committee";

(d) In paragraph 23.66 (a) (xxiii) (a), the words "Working Group on Communications (40)" would be deleted;

(e) In paragraph 23.66 (a) (xxiii) (b), the words "annotations to the provisional agendas of the Subcommission on the Promotion and Protection of Human Rights (expert advice body) (8); reports of non-governmental organizations statements to the Subcommission on the Promotion and Protection of Human Rights (expert advice body) (2);" would be replaced by the words "annotations to the provisional agendas of the Human Rights Council Advisory Committee (8); reports of non-governmental organizations to the Human Rights Council Advisory Committee (2)";

(f) A new paragraph 23.66 (a) (xxv) would be inserted, reading "Working Group on Communications: substantive servicing of meetings: meetings of the Working Group on Communications (40)";

Subprogramme 4

(g) At the end of paragraph 23.85 (a) (ii) (a), the words "consultative group (24)" would be inserted;

(h) At the end of paragraph 23.85 (a) (ii) (b), the words "reports of the consultative group (12)" would be inserted;

(i) At the end of paragraph 23.85 (b) (i), the words "maintenance of public list of eligible candidates" would be inserted.

Section 27
Public information

Table 8
Requirements for the biennium 2008-2009 by object of expenditure
(Thousands of United States dollars)

			Growth				
Object of expenditure	*2006-2007 revised appropriation*	*Proposed programme budget for 2008-2009*[a]	*Human Rights Council decision 3/104*[b]	*Human Rights Council resolution 5/1*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	138 932.2	544.8	—	—	139 477.0	8 012.6	147 489.6
Other staff costs	6 195.9	(544.9)	503.1	193.9	6 348.0	373.6	6 721.6
Consultants and experts	—	—	61.5	—	61.5	4.0	65.5
Travel of representatives	715.5	40.7	—	—	756.2	49.2	805.4
Travel of staff	1 003.0	36.3	128.0	43.4	1 210.7	78.6	1 289.3
Contractual services	17 258.3	(34.3)	408.2	78.0	17 710.2	1 123.3	18 833.5
General operating expenses	8 792.3	1 324.7	225.6	38.4	10 381.0	656.4	11 037.4
Hospitality	141.8	(14.0)	—	—	127.8	8.2	136.0
Supplies and materials	2 800.4	(752.0)	—	—	2 048.4	130.7	2 179.1
Furniture and equipment	2 571.7	(427.6)	30.4	—	2 174.5	132.4	2 306.9
Grants and contributions	440.7	323.5	—	—	764.2	48.7	812.9
Total	**178 851.8**	**497.2**	**1 356.8**	**353.7**	**181 059.5**	**10 617.7**	**191 677.2**

[a] Growth in the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.
[b] See A/62/125.

32. In order to implement the provisions of Human Rights Council resolution 5/1 (see paras. 6 to 9 above), it is estimated that the following additional resources, amounting to $353,700 (before recosting), as detailed in table 8, would be required under section 27, Public information:

(a) Information services requ[illegible] provide for press, radio, television and photographic coverage;

(b) Webcasting services.

Press, radio, television and photographic coverage

33. As [illegible]cated in paragraph 7 (b) above, it is expected that an additional six weeks [illegible]tings per year (12 weeks per biennium) will be required by the univers[illegible]ic review m[illegible]sm. This will entail regular press, radio, television and phot[illegible]ic coverage [illegible] provided by the Department of Public Information through its Information Service at Geneva. As no provisions were made under the proposed programme budget for the biennium 2008-2009 for the coverage of the additional meetings, the total additional requirement under section 27, Public information, for press, radio, television and photographic coverage would amount to $194,500 for the biennium 2008-2009, as explained below.

34. The requirements over and above the proposals contained in the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 27)) under subprogramme 1, Strategic communications services, for the United Nations Information Service at Geneva, relate to:

(a) An increase in general temporary assistance resources for six temporary press officers (three working in English, three in French) for press coverage, two document clerks for 12 weeks and three radio/television producers and one production assistant for 6 weeks ($156,100);

(b) Contractual services for one photographer, one additional radio engineer and one news cameraman (to film press conferences, panel discussions, round-table meetings and other news events with portable cameras for the production of news stories) for six weeks ($38,400).

Webcasting of the universal periodic review

35. In respect of paragraphs 39 to 51 of the report of the Secretary-General (A/62/125), including the recommendation contained therein, interim measures for the biennium 2008-2009 regarding the option of the continuation of temporary capacity for webcast operations are proposed. The continuation of the temporary capacity using the United Nations webcast infrastructure would involve a Webcast Producer and Webcast Officer, both stationed in the News and Media Division of the Department of Public Information at Headquarters, who would travel to Geneva to cover the universal periodic review f[illegible] three weeks of meetings per year, or a total of six weeks for the biennium, and would entail additional requirements under section 27, Public information, for webcasting, amounting to $159,200 for the biennium 2008-2009. This would comprise:

(a) An amount of $78,000 for the United Nations Information Service at Geneva to cover: (i) contractual services for the hiring of three cameramen to film conference proceedings in their entirety, using fixed cameras ($39,600) and

(ii) general operating expenses of $38,400 for the rental of cameras and television equipment, including lenses and tripods, and data processing and office automation equipment;

(b) An amount of $81,200 for the News and Media Division at Headquarters to cover: (i) other staff costs of $37,800 for general temporary assistance to handle the regular workload of the Webcast Producer and Webcast Officer who are covering the meetings of the universal periodic review and (ii) $43,400 for the travel of the Webcast Producer and Webcast Officer from New York to Geneva.

36. No modification is required to the programme of work under section 27, Public information, of the approved programme budget for the biennium 2006-2007 or the proposed programme budget for the biennium 2008-2009.

Section 28E
Administration, Geneva

Table 9
Requirements for the biennium 2008-2009 by object of expenditure
(Thousands of United States dollars)

		Growth					
Object of expenditure	*2006-2007 revised appropriation*	*Proposed programme budget for 2008-2009*[a]	*Human Rights Council decision 3/104*[b]	*Human Rights Council resolution 5/1*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	65 318.3	(154.2)	—	—	65 164.1	2 212.6	67 376.7
Other staff costs	2 799.8	43.1	397.8	39.1	3 279.8	92.3	3 372.1
Consultants and experts	—	—	—	—	—	—	—
Travel of staff	91.5	—	—	—	91.5	6.1	97.6
Contractual services	4 526.5	(169.9)	140.1	—	4 496.7	199.6	4 696.3
General operating expenses	26 089.5	1 989.1	339.8	310.4	28 728.8	809.9	29 538.7
Hospitality	2.7	—	—	—	2.7	—	2.7
Supplies and materials	1 939.4	(351.2)	4.0	—	1 592.2	44.6	1 636.8
Furniture and equipment	3 294.4	(1 170.8)	70.4	—	2 194.0	61.9	2 255.9
Grants and contributions	3 130.7	—	—	—	3 130.7	88.3	3 219.0
Total	**107 192.8**	**186.1**	**952.1**	**349.5**	**108 680.5**	**3 515.3**	**112 195.8**

[a] Growth in the proposed programme budget does not take into account Human Rights Council decision 3/104, resolution 5/1 or other decisions in relation to paragraph 6 of General Assembly resolution 60/251.
[b] See A/62/125.

37. The implementation of the provisions of Human Rights Council resolution 5/1 (see paras. 6-9 above) will give rise to estimated additional resources under section 28E, Administration, Geneva, amounting to $349,500, as detailed in table 9. This relates to:

(a) A requirement of $39,100 under other staff costs to cover the cost of sound technicians to provide necessary services for meeting rooms and delegates for six weeks per year;

(b) A requirement of $310,400 under general operating expenses to cover the cost of the proposed 18 new posts to be supported by the United Nations Office at Geneva for (i) office space accommodation ($276,000) and (ii) telecommunications equipment ($34,400).

38. No modification is required to the programme of work under section 28E, Administration, Geneva, of the approved programme budget for the biennium 2006-2007 or the proposed programme budget for the biennium 2008-2009.

Section 35
Staff assessment

Table 10
Income from staff assessment
(Thousands of United States dollars)

			Growth				
Object of expenditure	*2006-2007 revised appropriation*	*Proposed programme budget for 2008-2009*	*Human Rights Council decision 3/104*[a]	*Human Rights Council resolution 5/1*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
	436 347.5	6 438.3	376.9	448.1	443 610.8	19 045.3	462 656.1

[a] See A/62/125.

Income section 1
Income from staff assessment

39. The proposals for new posts presented under section 23, Human rights, for the biennium 2008-2009 (see table 7) will give rise to additional requirements for staff assessment under section 35, Staff assessment, in the amount of $448,100. This provision will be offset by a corresponding amount under income section 1, Income from staff assessment.

VI. Contingency fund

40. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

41. The Secretariat has reviewed the proposed programme of work under sections 2, 23, 27 and 28 E of the proposed programme budget for the biennium 2008-2009. It is considered that the requirements in response to the draft resolution contained in document A/C.3/62/L.84 extend beyond the absorptive capacities of provisions to be

made under the above sections. The adoption by the General Assembly of the draft resolution would therefore entail additional resources in the total amount of $8,147,600 under the proposed programme budget for the biennium 2008-2009, including $3,847,300 under section 2, General Assembly and Economic and Social Council affairs and conference management; $3,149,000 under section 23, Human rights; $353,700 under section 27, Public information; $348,500 under section 28E, Administration, Geneva; and $448,100 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment. This would represent a charge against the contingency fund and, as such, would require additional appropriations under the proposed programme budget for the biennium 2008-2009 to be approved by the General Assembly at its sixty-second session.

42. It is not possible at this stage to identify activities within sections 2, 23, 27 and 28E of the proposed programme budget for the biennium 2008-2009 that could be terminated, deferred, curtailed or modified during the biennium in order to meet the additional requirements.

VII. Conclusions

43. The total overall additional requirements of $8,147,600 under the regular budget arising from activities in implementation of Human Rights Council resolution 5/1, recommended to the General Assembly for adoption in draft resolution A/C.3/62/L.84, would be required for sections 2, 23, 27, 28E and 35 of the proposed programme budget for the biennium 2008-2009, to be offset by an amount of $448,100 under income section 1. The additional resources required are broken down by budget section in table 11.

Table 11
Additional requirements arising from the implementation of Human Rights Council resolution 5/1
(United States dollars)

	2006-2007	*2008-2009*
Section 2, General Assembly and Economic and Social Council affairs and conference management	—	3 847 300
Section 23, Human rights	—	3 149 000
Section 27, Public information	—	353 700
Section 28E, Administration, Geneva	—	349 500
Section 35, Staff assessment	—	448 100
Total	**—**	**8 147 600**

44. Eighteen new posts (17 P-4 and 1 P-3) are proposed under section 23, Human rights, for the biennium 2008-2009. It is envisaged that the preparatory work in the implementation of the universal periodic review mechanism, as set out in Human Rights Council resolution 5/1, will begin in the last quarter of 2007 and the related

resource requirements will be met within the appropriation approved for the biennium 2006-2007 under section 23, Human rights.

45. The requirements estimated above do not take into account the decisions to be taken by the Human Rights Council in relation to paragraph 6 of General Assembly resolution 60/251, by which the Assembly decided that the Council should carry out a comprehensive review of all mandates, mechanisms, functions and responsibilities of the Commission on Human Rights and that the Council should complete that review within one year after the holding of its first session. A consolidated statement of requirements arising from the continuing review by the Council and of potential absorptive capacity derived from reduced requirements resulting from the amended programme of work under the proposed programme budget for the biennium 2008-2009 will be provided to the Assembly.

VIII. Actions required of the General Assembly

46. **Accordingly, should the General Assembly adopt draft resolution A/C.3/62/L.84, additional resource requirements for the biennium 2008-2009 amounting to $8,147,600 (before recosting) would be required over and above the level of resources proposed in the programme budget for the biennium 2008-2009 under sections 2, 23, 27, 28E and 35. This would represent a charge against the contingency fund for the biennium 2008-2009. The requirements by budget section would be as follows:**

(a) **An increase of $3,847,300 under section 2, General Assembly and Economic and Social Council affairs and conference management;**

(b) **An increase of $3,149,000 under section 23, Human rights;**

(c) **An increase of $353,700 under section 27, Public information;**

(d) **An increase of $349,500 under section 28E, Administration, Geneva;**

(e) **An increase of $448,100 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment.**

47. **The General Assembly would also be requested to approve the proposed modifications to the programme narratives and outputs to be incorporated into the programme of work of section 23, Human rights, of the proposed programme budget for the biennium 2008-2009, as outlined in paragraph 31 above.**